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**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Human Resources Department

SUBMITTAL DATE:
June 14, 2011

SUBJECT: Human Resources Occupational Health and Wellness Fund

RECOMMENDED MOTION: That the Board of Supervisor's approve and direct the Auditor-Controller to increase appropriation authority and increase estimated revenue in the Human Resources Occupational Health and Wellness Fund as shown in Schedule "A", attached.

BACKGROUND: A higher than expected volume of employment physicals coupled with increased salary costs due to leave payouts for departing employees have resulted in increased expenses that require a budget adjustment. Increased revenue from the employment physicals is sufficient to cover the increase in appropriations.

Barbara A. Olivier
Barbara A. Olivier
Asst. County Executive Officer/Human Resources

| | | | | |
|-----------------------|-------------------------------|-----------|-------------------------|---------|
| FINANCIAL DATA | Current F.Y. Total Cost: | \$375,000 | In Current Year Budget: | NO |
| | Current F.Y. Net County Cost: | \$ 0 | Budget Adjustment: | Yes |
| | Annual Net County Cost: | \$ 0 | For Fiscal Year: | 2010/11 |

| | | |
|--|----------------------------------|-------------------------------------|
| SOURCE OF FUNDS: Health Services Fees | Positions To Be Deleted Per A-30 | <input type="checkbox"/> |
| | Requires 4/5 Vote | <input checked="" type="checkbox"/> |

C.E.O. RECOMMENDATION:

APPROVE

BY: *Elizabeth J. Olson*
Elizabeth J. Olson

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY: *Samuel Wong*
 SAMUEL WONG

Departmental Concurrence

- Policy
- Policy
- Consent
- Consent

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Buster, seconded by Supervisor Ashley and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
 Nays: None
 Absent: None
 Date: June 28, 2011
 xc: HR, Auditor, EO

Kecia Harper-Ihem
 Clerk of the Board
 By: *Kecia Harper-Ihem*
 Deputy

Prev. Agn. Ref.: | **District:** | **Agenda Number:** 3.75

Schedule "A"

| | Fund-DeptID-Account | Account Description | Amount |
|---|-------------------------|----------------------|--------------------------|
| Human Resources Occupational Health and Wellness | | | |
| Increase Appropriation Authority | | | |
| | 46120-1132900000-518100 | Budgeted Benefits | 275,000 |
| | 46120-1132900000-525100 | Medical-Lab Services | 100,000 |
| | Total | | <u>\$ 375,000</u> |
| | | | |
| Increase Estimated Revenue | | | |
| | 46120-1132900000-774500 | Health Services | 375,000 |
| | Total | | <u>\$ 375,000</u> |